



AUSD Strategic Plan's Intersection with the Local Control Accountability Plan (LCAP)

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How All Plans Work Together

1. Strategic priorities should drive and influence each subsequent level of planning district-wide.
2. Those priorities gain sharper focus and detail the closer they move to the classroom.
3. The LCAP seeks to compile and account the investments, expenditures, and initiatives that support all levels of planning.



Local Control Accountability Plan (LCAP)

State-required, locally drafted plan that describes the goals, actions, services, and expenditures to support student outcomes.

Budget Discussions 22-23: Early and Often

Strategic Plan/LCAP and Fiscal Discussions

Initial discussions held August 9 and August 23

September 13: Strategic Plan Goal 1 and current related LCAP Expenditures

September 29: Strategic Plan Goal 2 and current related LCAP Expenditures

October 11: Strategic Plan Goal 3 and current related LCAP expenditures

October 25: Focused review of LCAP Supplemental Expenditures + Preliminary ideas for budget realignment relative to strategic goals, LCAP, and current priorities

November 8: Focused review of all COVID-funded expenditures and preliminary decisions on whether to extend any of those short-term investments

December 13: Update on First Interim Budget Update and Forthcoming Decisions

January 10: Preliminary Decisions on Budget Changes (TENTATIVE)

AUSD Strategic Goals 2022-2025

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> → 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk → 1.2 Learning is aligned to and supported by grade-level standards and clear policies → 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> ★ 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs ★ 2.2 Educators have time to collaborate and grow in service of student learning ★ 2.3 School teams consistently support equitable student outcomes ★ 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> ❖ 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services ❖ 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel ❖ 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

Positions/Services Currently Funded Using Expiring 1x COVID Relief Funds

Position/Service	22-23	23-24	24-25	25-26	26-27
Additional counselors: Wood, Lincoln, and Alameda High (3 FTE)	\$384,000	\$384,000			
Additional contract for mental health services (on top of annual \$384,000 from LCAP supplemental)	\$300,000				
Digital Communication Specialist	\$86,851				
* Educational Equity and Family Engagement Coordinator	\$103,970	\$103,970	\$103,970	\$103,970	\$103,970
Program Manager Assessment	\$138,000	\$160,000			
Teacher on Special Assignment-Learning Loss	\$120,000	\$120,000			

* Transfers to LCFF Supplemental Grant in 2023-24

With funding sunseting for most of these expenses which of them should we explore extending through either reductions elsewhere in the overall budget or through limited term funds?

Strategic Priorities: Preliminary Cost Estimates

Strategic Priority	Additional Funding Considerations	Preliminary Estimated Cost
Grading Policy: Analysis and potential policy revisions	Teacher hourly funds and contract with external facilitators and content experts	\$100,000
Foundational Program: Literacy Framework + refinement of ethnic studies and diversified coursework	Teacher hourly and potential external services	\$100,000
Universal Collaboration Time	Ongoing professional learning for department and grade level leads and school Instructional Leadership Teams	\$406,000
Implement common start and end times and K-5 common literacy and math blocks	Additional Specialist Teacher Staffing	\$170,000
Total Estimates for Year 1 Strategic Plan Investments		\$776,000

Strategic Priorities: Emergent Priorities

Strategic Priority	Additional Funding Considerations	Preliminary Estimated Cost
African-American Student Achievement: Component 1	Concentrated mentoring, advising, and monitoring	\$400,000 annually
African-American Student Achievement: Component 2	Additional skilled social supports	\$200,000 annually
African-American Student Achievement: Component 3	Increased availability to tutoring and other enhanced academic supports for families	\$100,000 annually
African-American Student Achievement: Component 4	Culturally responsive staff training	\$25,000 annually
African-American Student Achievement: Component 5	Increase Family engagement position by 50% with specific focus on African-American and BIPOC families	\$60,000 annually

Strategic Priorities: Other Emergent Needs

Strategic Priority	Additional Funding Considerations	Preliminary Estimated Cost
Elementary Math Leads	1 lead per grade level at elementary level to lead collaboration and planning	\$30,000
Incentives for Special Education Staffing	Potential signing bonuses for certificated and classified staff	\$180,000 1x
Additional Compliance Capacity	New position	\$125,000 annually
IEP Quality Control Supports	Ongoing professional learning for department and grade level leads and school Instructional Leadership Teams	\$100k-\$200k annually
Clerical Coordination Supports for Special ed Teachers and Intervention Leads	Expand capacity to schedule and monitor SST and IEP timelines	\$300,000 annually

Expenditures Warranting Further Discussion

“Innovative Program” Funds

<i>General Fund</i>		<i>LCFF Supplemental</i>	
\$116,000	Earhart (Science Position)	\$141,000	Ruby Bridges
\$135,000	Maya Lin (Arts Position)	\$102,000	Love Elementary
		\$61,000	Paden Elementary
Funding for Earhart and Maya Lin was approved on January 24, 2012		Funding for Love was approved on June 23, 2015. Funding for Ruby and Paden was approved on June 13, 2017	

- Allocations flow only to 5 of 9 elementary schools
- Funding for Earhart and Maya Lin comes directly from the district’s general fund
- Supplemental dollars fund Ruby, Love, and Paden as Title 1 schools
- Otis, Bay Farm, Franklin, and Edison do not receive any funding in this category

Additional Discussion on Staffing in Light of Declining Enrollment?

Areas for Exploration

Ruby Bridges	Additional VP
Love	Additional VP
Bay Farm Middle School Program	Comparatively low middle school enrollment
ASTI	Comparatively low enrollment

Other issues to keep in mind...

- Need to remain competitive with salaries and benefits
- The ongoing costs of neighborhood schools or total number of schools in Alameda Unified
- Class sizes (most recent data set reveals our classes lower than county average)

Expenditures Warranting Further Discussion

Teen Parenting Program Island High

- Originally funded through Cal-SAFE grant to provide intervention strategies and support for eligible students to compensate for the additional responsibilities and parental duties created by pregnancy
- Cal-SAFE program became optional for AUSD in 2009-10
- Cal-SAFE funding ended in 2013-14
- Current program at Island High
 - 2 FTE certificated positions
 - \$174K funded through LCFF Supplemental Grant

Current Questions:

- Very few infants being cared for over the past several years (actual data pending)
- Staffing potentially exceeds utilization significantly
- If program is now more coursework than actual child care overall costs may be reduced
- Additional clarifications pending from Island team

Changes in Expenditures Since Budget Adoption

Learning Recovery Block Grant

- One-time
- \$5.9 Million
- Spend by 6/30/28
- Provide academic supports, as well as benefit the social and emotional well-being of staff and pupils
- No restriction on supplanting

Discretionary Block Grant

- One-time
- \$5.5 Million
- Spend by 6/30/26
- Paying for any instructional or operational costs, including retirement cost increases
- No restriction on supplanting
- Recommend holding as a buffer

COVID-19 Fund Balance

- One-time
- Approx. \$1 Million
- Spend by 6/30/24
- Life can be extended via expenditure transfers

Proposition 28 Block Grant for Arts

- Ongoing
- Approx. \$1 Million annually
- State allocation will include per school amount
- Supplement art and music programs at school sites
- Will recognize revenue at second interim

Preliminary Estimates: Prop 28 Visual and Performing Arts Funds by Site

School	Amount
Edison	\$48,648
Earhart	\$60,967
Franklin	\$32,251
Love	\$60,609
Ruby Bridges	\$63,139
Bay Farm	\$63,139
Maya Lin	\$59,949
Otis	\$63,838
Paden	\$41,651

School	Amount
Wood Middle	\$81,073
Lincoln Middle	\$91,730
ASTI	\$21,268
Alameda High	\$208,596
Encinal	\$141,328
Island	\$10,889
Total	\$1,049,075

Board Discussion